

**Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)**

MUNICIPIO DE SILAO DE LA VICTORIA, Gobierno del Estado de Guanajuato (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de enero al 30 de septiembre de 2018 (b)
(PESOS)

Concepto (c)	Aprobado (d)	Ampliaciones/ (Reducciones)	Egresos			Pagado	Subejercicio (e)
			Modificado	Devengado			
1. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	310,542,650.39	43,651,764.44	354,194,454.83	227,476,281.64	226,303,248.24	126,718,173.19	
31111-0101 PRESIDENCIA MUNICIPAL	16,676,106.48	-242,371.99	16,433,734.49	10,582,834.15	10,343,946.69	5,850,900.34	
31111-0102 SINDICATURA Y REGIDURIA	19,435,776.65	664,700.00	20,100,476.65	13,296,343.90	13,249,557.01	6,804,132.75	
31111-0103 SECRETARIA PARTICULAR	1,048,589.90	-77,500.00	971,089.90	449,202.22	448,794.22	521,887.68	
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	1,097,379.02	-99,200.00	998,179.02	597,959.03	597,551.03	400,219.99	
31111-0105 JUZGADO MUNICIPAL	1,214,077.02	17,500.00	1,231,577.02	464,796.79	460,677.99	766,780.23	
31111-0106 COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	234,000.00	6,617,216.92	4,805,674.23	4,799,503.97	1,811,542.69	
31111-0107 SECRETARIA EJECUTIVA	1,039,209.10	3,800.00	1,043,009.10	693,592.69	693,143.69	349,416.41	
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	477,200.00	2,251,876.14	1,439,778.72	1,434,757.63	812,097.42	
31111-0109 ATENCIÓN CIUDADANA	2,001,341.91	-99,600.00	1,901,741.91	1,212,258.98	1,211,809.98	689,482.93	
31111-0201 SRA. DEL H. AYUNTAMIENTO	5,030,179.64	-235,000.00	4,795,179.64	2,858,045.04	2,835,315.38	1,937,134.60	
31111-0202 DEPARTAMENTO DE RECLUTAMIENTO	3,377,785.31	-203,700.00	3,174,085.31	1,400,231.92	1,399,284.91	1,773,853.39	
31111-0203 OFICINA DE RECLUTAMIENTO	421,585.78	0.00	421,585.78	212,036.37	210,836.37	209,549.41	
31111-0204 ASUNTOS JURIDICOS	1,903,619.03	11,000.00	1,914,619.03	1,190,307.57	1,189,483.65	724,311.46	
31111-0205 ASUNTOS INTERNOS	643,550.15	-105,000.00	538,550.15	234,099.82	229,668.94	304,450.33	
31111-0206 ARCHIVO MUNICIPAL	822,934.35	-162,000.00	660,934.35	366,758.52	365,941.88	294,175.83	
31111-0301 TESORERIA	32,197,977.01	-2,152,044.57	30,045,932.44	21,421,521.70	21,399,237.62	8,624,410.74	
31111-0302 DIRECCION DE INGRESOS	1,535,908.52	82,000.00	1,617,908.52	851,553.02	848,049.94	766,355.50	
31111-0303 DIRECCION DE EGRESOS	2,912,026.52	-17,000.00	2,895,026.52	1,719,968.56	1,712,103.78	1,175,057.86	
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	118,759.43	5,527,262.57	3,077,297.05	3,032,563.90	2,449,965.52	
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	27,161,879.53	290,168.65	27,452,048.18	15,079,051.20	15,073,414.10	12,372,996.98	
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	42,846,616.17	5,141,800.00	47,988,416.17	37,009,978.88	36,830,393.88	10,978,437.29	
31111-0307 DEPARTAMENTO DE INFORMATICA	2,284,680.44	-141,689.62	2,142,990.82	1,389,419.91	1,384,128.71	753,570.91	
31111-0308 CATASTRO	2,525,004.94	242,051.02	2,767,055.96	2,256,596.46	2,248,233.81	510,459.50	
31111-0309 IMPUESTOS INMOBILIARIOS	2,157,893.74	121,002.00	2,278,895.74	1,520,255.80	1,459,373.18	758,639.94	
31111-0310 EJECUCIÓN FISCAL	1,508,591.89	-20,000.00	1,488,591.89	880,130.37	867,412.42	608,461.52	
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	3,573,599.59	152,100.00	3,725,699.59	1,918,800.75	1,914,887.22	1,806,898.84	
31111-0402 LIMPIA	19,604,011.70	4,635,770.00	24,239,781.70	19,835,616.91	19,834,692.99	4,404,164.79	
31111-0403 PARQUES Y JARDINES	6,060,254.80	545,000.00	6,605,254.80	3,960,451.42	3,917,549.81	2,644,803.38	
31111-0404 MERCADOS	3,578,814.51	11,886.00	3,690,700.41	2,058,927.38	2,056,920.94	1,631,773.03	
31111-0405 RASTRO	3,690,049.42	180,000.00	3,870,049.42	2,357,860.15	2,354,151.15	1,512,189.22	
31111-0406 PANTIONES	2,481,324.12	11,000.00	2,492,324.12	1,229,152.85	1,203,287.97	1,263,174.27	
31111-0407 ALUMBRADO PUBLICO	11,383,913.36	4,253,000.00	15,636,913.36	10,545,025.42	10,538,582.83	5,091,887.84	
31111-0501 DIRECCION DE DESARROLLO URBANO	3,587,995.00	295,300.00	3,883,295.00	2,317,926.28	2,315,235.42	1,565,368.72	
31111-0502 DIRECCION DE ECOLOGIA	3,287,383.79	-885,000.00	2,402,383.79	1,510,589.78	1,507,314.04	891,794.01	
31111-0503 PLANEACION URBANA MUNICIPAL	1,068,477.73	0.00	1,068,477.73	324,148.78	323,740.78	744,328.95	
31111-0601 DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	1,191,667.00	4,560,338.74	3,277,756.93	3,276,933.01	1,282,581.81	
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	377,447.80	0.00	377,447.80	188,967.19	188,967.19	188,480.61	



31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	-973,099.99	6,089,514.56	3,248,240.19	3,241,000.57	2,841,274.37
31111-0702 PROMOCIÓN RURAL	6,039,197.34	-141,869.81	5,897,327.53	4,375,248.13	4,351,918.52	1,522,079.40
31111-0703 COPLADEM	1,065,080.67	-6,000.00	1,059,080.67	652,894.87	645,485.87	406,185.80
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,195,143.54	1,035,000.00	12,230,143.54	6,121,269.78	6,040,803.15	6,108,873.76
31111-0802 CASA DE LA CULTURA	2,897,029.16	-2,500.00	2,894,529.16	1,720,272.99	1,706,395.83	1,174,256.17
31111-0901 COMUNDAJ	3,055,511.55	48,000.00	3,103,511.55	1,788,169.93	1,757,718.53	1,315,341.62
31111-1001 DIRECCION GENERAL DE SEGURIDAD	3,414,150.00	4,461,957.00	7,876,107.00	6,130,000.11	6,074,587.62	1,746,106.89
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,056,500.00	-74,000.00	982,500.00	111,148.60	102,595.61	871,351.40
31111-1003 DEPARTAMENTO DE TRANSPORTE	55,000.00	1,000.00	56,000.00	15,544.03	14,268.93	40,455.97
31111-1005 RECLUSORIO MUNICIPAL	263,000.00	164,500.00	428,000.00	314,297.27	313,848.27	113,702.73
31111-1006 PROTECCION CIVIL	321,000.00	-49,000.00	272,000.00	123,285.08	119,321.31	148,714.92
31111-1007 CENTRAL DE EMERGENCIAS 911	115,000.00	0.00	115,000.00	53,063.07	51,879.84	61,936.93
31111-1101 OBRA PUBLICA	20,971,398.05	24,964,826.13	45,936,224.18	23,693,382.53	23,544,552.07	22,242,841.65
31111-1201 CONTRALORIA MUNICIPAL	4,570,943.84	17,300.00	4,588,243.84	2,824,835.35	2,824,320.94	1,763,408.49
31111-1301 INSTITUTO DE LA MUJER	1,779,133.79	-147,000.00	1,632,133.79	990,700.39	989,992.71	641,433.40
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,210,435.14	13,053.19	1,223,488.33	779,012.48	768,110.44	444,475.85
II. Gasto Etiquetado (II)=A+B+C+D+E+F+G+H)	178,425,248.00	191,755,292.03	370,180,540.03	233,127,843.28	232,730,355.27	137,052,696.75
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	1,030,500.00	50,000.00	1,080,500.00	548,655.00	548,655.00	531,845.00
31111-0402 LIMPIA	5,357,674.35	6,476,611.94	11,834,286.29	4,511,093.94	4,498,904.66	7,323,192.35
31111-0403 PARQUES Y JARDINES	890,000.00	993,335.35	1,883,335.35	1,526,566.02	1,525,377.02	356,769.33
31111-0405 RASTRO	563,000.00	170,000.00	733,000.00	456,775.51	448,290.98	276,224.49
31111-0407 ALUMBRADO PUBLICO	7,276,242.71	2,601,816.00	9,878,058.71	5,104,832.22	4,772,324.68	4,773,226.49
31111-0701 DIRECCION DE DESARROLLO SOCIAL	0.00	497,089.99	497,089.99	497,089.99	497,389.99	0.00
31111-0801 DIRECCION DE EDUCACION Y CULTURA	196,000.00	5,000,000.00	5,196,000.00	5,011,000.00	5,011,000.00	185,000.00
31111-0802 CASA DE LA CULTURA	170,572.00	73,326.38	243,898.38	161,281.49	147,825.49	82,616.89
31111-1001 DIRECCION GENERAL DE SEGURIDAD	65,478,600.67	15,390,449.18	80,869,049.85	54,353,483.81	54,353,483.81	26,515,566.04
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	8,752,638.81	-102,184.88	8,650,453.93	4,572,510.38	4,549,096.57	4,077,943.55
31111-1003 DEPARTAMENTO DE TRANSPORTE	718,221.85	-205,000.00	513,221.85	330,385.29	330,385.29	182,836.56
31111-1005 RECLUSORIO MUNICIPAL	705,092.33	0.00	705,092.33	370,583.28	369,395.44	334,509.05
31111-1006 PROTECCION CIVIL	3,307,473.73	212,000.00	3,519,473.73	2,313,826.03	2,308,766.02	1,205,647.70
31111-1007 CENTRAL DE EMERGENCIAS 911	1,945,389.96	-249,556.00	1,695,833.96	241,186.88	241,186.88	1,454,647.08
31111-1101 OBRA PUBLICA	82,033,841.59	160,847,404.07	242,881,245.66	153,128,573.44	153,128,573.44	89,752,672.22
III. Total de Egresos (III = I + II)	488,967,938.39	235,407,056.47	724,374,994.86	460,604,124.92	459,033,603.51	263,770,869.94



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